

**PROCEEDINGS OF THE BROWN COUNTY**  
**HUMAN SERVICES COMMITTEE**

Pursuant to Section 19.84 Wis. Stats., a regular meeting of the **Brown County Human Services Committee** was held on Wednesday, March 24, 2010 in Room 200 of the Northern Building – 305 East Walnut Street, Green Bay, Wisconsin

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**Present:** Jesse Brunette, Pat Evans, Steve Fewell, Julie Knier, Tom Lund,  
Pat Moynihan  
**Excused:** Pat LaViolette  
**Also Present:** Tom Hinz, Jayme Sellen  
Brian Shoup, Gary Tilkens, Mary Johnson

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- I. **Call Meeting to Order:**  
The meeting was called to order by Chairman Pat Evans at 6:03 p.m.
- II. **Approve/Modify Agenda:**  
  
**Motion made by Supervisor Knier and seconded by Supervisor Lund to approve. MOTION APPROVED UNANIMOUSLY**
- III **Approve//Modify Minutes of February 24, 2010:**  
  
**Motion made by Supervisor Moynihan and seconded by Supervisor Lund to approve. MOTION APPROVED UNANIMOUSLY**

**Comments from Public:**

**Report from Human Services Chair, Patrick Evans:**

Pat Evans noted this is the last meeting of this existing committee before April elections, stating he enjoyed working with everyone. He pointed out that important issues have been dealt with in the last two years, specifically Teen Parents, Sexual Assault of Children, Adults with Down Syndrome, etc.

1. **Review Minutes of:**
  - a. **Aging & Disability Resource Center Board (2-25-2010)**
  - b. **Community Options Program Planning Committee (2-02-2010)**
  - c. **Veterans' Recognition Subcommittee (3-09-2010)**

**Motion made by Supervisor Moynihan and seconded by Supervisor Knier to receive and place on file 1a, b, & c. MOTION APPROVED UNANIMOUSLY**

**Communications:**

2. **Communication from Supervisor Scray re: Review Brown County requirements of ID when applying for any Social Services from the County. Discuss the possibility of making Brown County requirements of ID stricter to prevent fraud. (Held from February meeting):**

**Motion made by Supervisor Knier and seconded by Supervisor Lund to hold until the April meeting. MOTION APPROVED UNANIMOUSLY**

3. **Communication from Supervisor Evans re: To address concerns with the Brown County Sheriff's Department and local Law Enforcement Agencies on the EM-1 placement of patients as it relates to the Crisis Center and the Community Treatment Center. Additionally to develop a county-wide plan for all Law Enforcement Agencies to abide by with accordance to enhanced safety and efficiency procedures. (Held from February meeting):**

Chairman Evans stated that he will be scheduling a meeting with Tom Martin of Family Services, and Human Services Brian Shoup in the near future and will report back.

**Motion made by Supervisor Knier and seconded by Supervisor Moynihan to hold until the April meeting. MOTION APPROVED UNANIMOUSLY**

4. **Communication from Supervisor Lund re: To rename a portion of the Brown County Community Treatment Center in honor of Barbara Bauer, a long-time advocate for mental health care reform. (Held from February meeting):**

A handout describing recommendations for honoring individual achievements at the Brown County Community Treatment Center, specifically Barbara Bauer, was distributed and is attached.

Option 1 is to name a CTC room or area in honor. Criteria has been established and nominations would be made by the Human Services Board and presented to the Human Services Committee for final approval. Supervisor Lund explained that a CTC room or shall be recommended to the committee for its approval and a plaque would be hung that cites the honoree's achievements.

Option 2 is to create a "Barbara Bauer Award". Again, criteria has been established and candidates for nomination would be considered by the Human Services Board and presented to the Human Services Committee for final approval. A nomination nor approval is required in a given year if no candidate is considered worthy. A Hall of Honor shall be designated at the CTC with a special plaque honoring Barbara Bauer, and thereafter, plaques of all recipients of the Barbara Bauer award would be hung in this hallway.

Discussion by the committee resulted in the consensus to approve Option #2.

**Motion made by Supervisor Lund and seconded by Supervisor Moynihan to pursue creation of a Barbara Bauer award which would be considered annually by the County. MOTION APPROVED UNANIMOUSLY**

5. **Communication from Supervisor Nicholson re: Review the cost of savings of Adult Family Homes. (Held from February meeting):**

In response to discussion at the February meeting regarding the lack of referrals to Lloyd Adams who runs an adult family home was addressed. Gary Tilkens, Quality Assurance Specialist/Administrator for the Department of Health & Family Services explained the scope of the adult family program. Mr. Tilkens distributed information

relative to adult family homes vs. corporate homes explaining that all traditional homes accept the Brown County rate scale for reimbursement, while corporate homes set their own rates and contract with Brown County. He explained that the key to a successful placement is in the ability to correctly match the needs of a client with the service strengths of a provider (see attached).

*(Supervisor Fewell arrived 6:20 p.m.)*

Mr. Shoup reported that a meeting was held with Mr. Adams and suggestions were made. He pointed out there are structural barriers in the Adams home, specifically stairs which can be a detriment in meeting client needs.

**Motion made by Supervisor Lund and seconded by Supervisor Brunette to receive and place on file. MOTION APPROVED UNANIMOUSLY**

- 5a. **Communication from Supervisor Scray re: With fears of revenue from State and Federal sources being cut, I am asking each Department Head to decide ahead of time where they could cut another 10%, if needed, while doing their budget process. This may include mandated services that department heads feel are not beneficial to County and the penalties are not severe:**

Supervisor Fewell stated in his opinion it is not feasible to cut mandated services and take the late penalties, nor to cut across the board 10%. Supervisor Brunette agreed, stating that it is best to follow the budget process, suggesting Scray's communication be dismissed. County Executive Hinz stated he has spoken with Supervisor Scray pointing out it is also an ethical issue and there are several factors to consider when preparing the budget, many of which are unknown at this time.

**Motion made by Supervisor Lund and seconded by Supervisor Brunette to receive and place on file. MOTION APPROVED UNANIMOUSLY**

**Human Services Dept:**

**6. Director's Report:**

Brian Shoup highlighted the following activities:

- Will be attending a meeting in Madison tomorrow, 3-25-2010, with the Administrator of the Division of Mental Health & Substance Abuse to discuss the possibility of regionalizing behavioral health services.
- Planning for Family Care continues with financial processes and control discussion. Will be providing updated figures on 2009 in the near future.
- Aggressive, out-of-control pre-adolescent children, ages 8 to 11, has become an issue which has created significant problems. He has had dialog with the Green Bay School District and will be meeting with Jim Hermans to discuss options. Shoup stated that the Department of Health Services has taken the position that this is a school problem and cannot use waiver dollars, while most school districts feel the opposite. He will continue to update.

**Motion made by Supervisor Knier and seconded by Supervisor Moynihan to receive and place on file.**

**MOTION APPROVED UNANIMOUSLY**

7. **Recommendations regarding Memorials at CTC:**  
(Covered above in #4)

**Motion made by Supervisor Knier and seconded by Supervisor Lund to receive and place on file. MOTION APPROVED UNANIMOUSLY**

**8. Family Care Update:**

Director Shoup reported that planning for Family Care is accelerating as implementation is scheduled for the end of 2011 or beginning of 2012. To be ready, all seven counties and possibly three tribes will need to get a joint resolution passed that will enable a Governing Board to be created. This will have to happen in September of this year.

Implementation of Family Care means that Brown County will be leaving the long term care business, except for the CTC nursing home. What will become of the long term care employees will need to be decided, one being to retain them and rent out their services to the managed care district, or have them transition to employment. Shoup indicated there are a number of issues that the County Board will need to understand in order to achieve the joint resolution.

A meeting of elected and appointed officials will be held at NWTC on Monday, March 29, 2010 at 1 p.m. to discuss NEW Family Care (agenda attached). Discussion items include planning status, development of NEW budget and planning timeline, and county policy maker forum.

**Motion made by Supervisor Moynihan and seconded by Supervisor Lund to receive and place on file. MOTION APPROVED UNANIMOUSLY**

**9. Community Treatment Center Update:**

**10. Community Treatment Center Statistics:**

Mary Johnson reported the following:

- A reduction in the resident accident rate has been noted since moving to the new center and accidents are almost non-existent.
- The census in the nursing home is 62, with only emergency protective placement beds open.
- A new psychiatrist is on board.
- A letter has been received from the State stating that the Center is corrective in the survey and they will not be back.

**Motion made by Supervisor Fewell and seconded by Supervisor Knier to receive and place on file #'s 9 & 10. MOTION APPROVED UNANIMOUSLY**

**11. Bellin Psychiatric Monthly Report:**

A report from Linda Roethle of Bellin Psychiatric Center states there were no transfers of involuntary adolescents to other institutions, nor were any admissions refused.

**Motion made by Supervisor Knier and seconded by Supervisor Knier to approve. MOTION APPROVED UNANIMOUSLY**

**12. Approval for New Non-Continuous Vendor:**

**Motion made by Supervisor Lund and seconded by Supervisor Knier to approve. MOTION APPROVED UNANIMOUSLY**

13. **Request for New Vendor Contract:**  
Supervisor Brunette asked for further information regarding the entry of Justin Zabochnik of Wraparound Services for a contract amount of \$20,000.

**Motion made by Supervisor Lund and seconded by Supervisor Knier to approve with a request by Supervisor Brunette to return in April with a report on Justin Zabochnik – Wraparound Services, in the contract amount of \$20,000. MOTION APPROVED UNANIMOUSLY**

14. **Monthly Contract Update;**

**Motion made by Supervisor Fewell and seconded by Supervisor Knier to receive and place on file. MOTION APPROVED UNANIMOUSLY**

15. **Financial Report for Community Programs (Provided at meeting):**  
16. **Financial Report for Community Treatment Center (Provided at meeting):**  
Reports are attached.

**Motion made by Supervisor Fewell and seconded by Supervisor Knier to receive and place on file #'s 15 & 16. MOTION APPROVED UNANIMOUSLY**

**Aging & Disability Resource Center - No Agenda Items**

**Health Dept. – No Agenda Items**

**Syble Hopp School - No Agenda Items**

**Veterans Dept. - No Agenda Items**

**Other:**

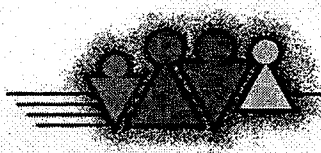
17. **Audit of Bills:**  
Bills were not available for review.

17. **Such Other Matters as Authorized by Law: None**

**Motion made by Supervisor Lund and seconded by Supervisor Knier to adjourn at 7:25 p.m. MOTION APPROVED UNANIMOUSLY**

Respectfully submitted,

Rae G. Knippel,  
Recording Secretary



## Human Services Department

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Brian Shoup, Executive Director  
111 N. Jefferson Street, Green Bay, WI 54301  
Phone: (920) 448-6005, Fax: (920) 448-6126

March 24, 2010

To: Brown County Human Services Committee  
From: Brian Shoup, Executive Director

RE: Recommendations for Honoring Individual Achievements at the Brown County Community Treatment Center

### Option 1

**Type of Memorial:** Naming of a CTC room or area.

**Criteria:**

- Extraordinary leadership as a volunteer, advocate, policy maker, elected or appointed official, or professional in support of mental health, addictions, or long term care.
- The leadership achievements have been documented and have advanced the mission of the CTC
- Must be or have been a Brown County citizen.

**Nominations process:** Nominations to be made by the Human Services Board and presented to the Human Services Committee for final approval.

**Description of Memorial:** The CTC room or area shall be recommended to the HS Committee for its approval. A plaque would then be struck and hung that cites the honoree's achievements.

### Option 2 (proposed)

**Type of Memorial:** Creation of a *Barbara Bauer Award*

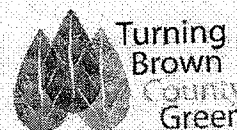
**Criteria:**

- Extraordinary leadership as a volunteer, advocate, policy maker, elected or appointed official, or professional in support of mental health, addictions, or long term care.
- The leadership achievements have been documented and have advanced the mission of the CTC.
- Must be or have been a Brown County citizen.

**Nominations process:** Candidates for nomination would be considered each December by the Human Services Board and any nominations would be presented to the Human Services Committee for final approval. Neither a nomination nor approval is required in a given year if no candidate is considered worthy.

**Description of Memorial:** A Hall of Honor shall be designated at the CTC (the hall leading to the reception area) with a *special* plaque honoring Barbara Bauer. Thereafter, plaques of all recipients of the Barbara Bauer Award will be hung in this hallway.

(H)



## **ADULT FAMILY HOMES**

**1-2 Bed Traditional Homes (Mom & Pop) - Certified by Brown County = 55 Homes**

**3-4 Bed Traditional Homes – Licensed by the State DQA = 11 Homes**

**All Traditional Homes accept the Brown County Rate Scale for Reimbursement.**

**VS**

**3-4 Bed Corporate Adult Family Homes – Licensed by DQA per HFS 88 = 77 Facilities in Brown County. (1008 data)**

**5 Bed and over CBRF's – Licensed by DQA per HFS 83 = 54 Facilities in Brown County. (2008 data)**

**Corporate homes set their own rates and we contract with them.**

### **Capacity**

**There are 75 people currently in placement in 1-2 Bed AFH's and there are 26 people currently in placement in 3-4 traditional homes.**

**There are 10 vacancies in 1-2 bed homes and 5 vacancies in traditional 3-4 bed homes.**

**The key to a successful placement is in the ability to correctly match the needs of a client with the service strengths of a provider.**

**ELECTED AND APPOINTED OFFICIALS  
NORTHEAST WISCONSIN (NEW) LONG TERM CARE DISTRICT**

**AGENDA**

**March 29, 2010**

**1:00 p.m.**

**NEW Family Care**

**2701 Larsen Road**

**Green Bay, Wisconsin 54303**

1. Changes or additions to the Agenda
2. Introductions
3. Public Comments
4. Minutes of November 30, 2009 meeting
5. Information Items
  - A. Fiscal Agent report
  - B. Hiring Updates
  - C. State and other MCO activities
6. Reports from counties on ADRC planning
6. Discussion Items
  - A. Planning Status
  - B. Development of NEW Budget and Planning Timeline
  - C. County Policy Maker Forum
6. Updates from counties
7. Future meetings

Any person wishing to attend who, because of a disability, requires special accommodation, should contact Mary Kennedy 920 725 0336 at least 48 hours before the scheduled meeting time so appropriate arrangements can be made.



**Brown County Economic Support and Community Services**  
**Preliminary Variance Forecast Based on**  
**February 2010 Financials**

	Monthly Actual	Monthly Budget	(UnAudited) YTD Actual	YTD Budget	Annual Budget	Annual Forecast	Variance
<b>Agency Management Division:</b>							
Agency Management	\$ 10,157	\$ 27,189	\$ 145,177	\$ 299,074	\$ 326,262	\$ 160,255	\$ 166,007
Agency Support	130,501	173,177	2,017,955	1,904,947	2,078,124	1,940,377	137,747
Financial Services	110,527	115,049	1,371,377	1,265,537	1,380,586	1,386,377	(5,791)
Contract Administration	29,616	20,512	226,422	225,627	246,138	233,442	12,696
Management & Info. Sys.	60,305	73,091	750,488	804,004	877,095	877,095	-
Protective Payee	29,483	33,622	341,276	369,837	403,459	356,276	47,183
Quality Improvement	6,193	16,512	167,873	181,628	198,140	172,873	25,267
<b>Total Agency Management</b>	<b>\$ 376,781</b>	<b>\$ 459,150</b>	<b>\$ 5,020,569</b>	<b>\$ 5,050,654</b>	<b>\$ 5,509,804</b>	<b>\$ 5,126,695</b>	<b>\$ 383,109</b>
<b>Economic Support Division</b>							
Fraud Investigation	\$ 15,450	\$ 14,438	\$ 175,775	\$ 158,818	\$ 173,256	\$ 195,672	\$ (22,416)
Economic Support Unit	99,954	95,860	986,089	1,052,483	1,148,163	1,085,920	62,243
Economic Support Certification	173,024	184,403	1,989,311	2,028,435	2,212,838	2,112,632	100,206
Economic Support - Child DayCare	23,815	20,145	233,960	221,599	241,744	260,174	(18,430)
<b>Sub Total Econ Supp Provided Serv</b>	<b>312,242</b>	<b>314,667</b>	<b>3,385,135</b>	<b>3,461,334</b>	<b>3,776,001</b>	<b>3,654,398</b>	<b>121,603</b>
<b>Economic Support Purch. Serv.</b>							
EAP Program	73,341	29,922	320,533	329,147	359,069	348,705	10,364
Interpreter Service	1,753	1,083	17,972	11,917	13,000	20,146	(7,146)
BCID Verification	-	83	625	917	1,000	684	316
MA Transportation	9,797	8,144	85,086	89,581	97,725	103,131	(5,406)
SSI/MA Burials	11,357	14,727	140,740	161,999	176,726	174,464	2,262
<b>Sub Total Economic S. Purch. Serv.</b>	<b>96,247</b>	<b>53,960</b>	<b>564,956</b>	<b>593,560</b>	<b>647,520</b>	<b>647,129</b>	<b>391</b>
<b>Total Economic Support</b>	<b>\$ 408,490</b>	<b>\$ 368,627</b>	<b>\$ 3,950,091</b>	<b>\$ 4,054,894</b>	<b>\$ 4,423,521</b>	<b>\$ 4,301,527</b>	<b>\$ 121,994</b>
<b>Children's Services Division:</b>							
CCS Children's Unit	\$ 20,871	\$ 22,793	\$ 241,241	\$ 250,725	\$ 273,518	\$ 268,179	\$ 5,339
Juvenile Justice Unit	106,102	113,689	1,237,839	1,250,578	1,364,267	1,329,088	35,179
Child Protect Services - Intake	69,888	91,978	795,350	1,011,758	1,103,736	860,416	243,320
Child Protect Services - Ongoing (144)	85,045	86,449	971,107	950,934	1,037,382	926,879	110,503
Child Protect Services - Ongoing (145)	60,426	74,904	647,882	823,947	898,851	697,793	201,058
Shelter Care	55,633	63,221	639,772	695,432	788,653	691,553	67,100
Volunteer Services	18,229	18,134	212,367	199,476	217,610	240,025	(22,415)
Children & Family Support	68,195	76,728	848,050	844,006	920,734	924,981	(4,247)
<b>Sub Total Children Serv Provided Serv</b>	<b>463,517</b>	<b>547,896</b>	<b>5,583,609</b>	<b>6,026,855</b>	<b>6,574,751</b>	<b>5,938,914</b>	<b>635,837</b>

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**Brown County Economic Support and Community Services**  
**Preliminary Variance Forecast Based on**  
**February 2010 Financials**

	Monthly Actual	Monthly Budget	(UnAudited) YTD Actual	YTD Budget	Annual Budget	Annual Forecast	Variance
<b>Purchase Services Child &amp; Fam.</b>							
Alternate Care	185,695	212,340	2,259,948	2,335,741	2,548,081	2,593,808	(45,727)
Wrap Around	12,460	25,500	202,058	280,500	306,000	220,427	85,573
Children's Autism Program	45,240	146,703	1,740,058	1,613,732	1,760,435	2,100,738	(340,303)
Family Support	11,753	11,808	73,576	129,890	141,698	101,598	40,100
Healthy Families - POCAN	29,146	27,299	298,507	300,288	327,587	327,587	-
Children's CLTS Waiver	60,543	141,953	1,578,219	1,561,482	1,703,435	2,188,273	(484,838)
Children and Family - Alternate Care	27,610	13,313	358,800	146,445	159,758	359,597	(199,839)
Children and Family - CFS Unit	11,284	15,460	152,702	170,059	185,519	198,405	(12,886)
Bed Hold	11,784	13,309	141,410	146,402	159,711	153,194	6,517
Children's Advocacy Center	-	4,167	50,000	45,833	50,000	50,000	-
Project Safe Grant	10,647	-	26,879	-	-	30,000	(30,000)
Coordinated Service Team	913	-	36,739	-	90,000	43,800	46,200
CFS Respite	427	1,667	(3,132)	18,333	20,000	4,407	15,593
DMC Grant	382	5,833	40,092	64,167	70,000	70,000	-
Healthy Families	12,972	18,052	142,717	198,568	216,620	155,661	60,959
Birth to Three	86,006	89,655	862,500	986,200	1,075,854	1,044,550	31,304
Youth Aids	70,992	83,122	794,256	914,342	997,464	948,695	48,769
Youth Aids Independent Living	5,298	3,664	39,671	40,299	43,963	45,067	(1,104)
GDC - Respite Care	13,527	12,500	115,751	137,500	150,000	126,660	23,340
Domestic Violence	-	2,086	43,653	22,951	25,037	43,653	(18,616)
Safe and Stable Families Grant	6,008	6,008	66,092	66,092	72,100	72,100	-
Family Strengthening	22,692	22,950	271,319	252,450	275,400	339,395	(63,995)
CISN Program	26,740	25,042	240,209	275,465	300,507	276,398	24,109
Family Based Services	1,320	1,295	14,520	14,240	15,534	15,840	(306)
Family Planning	-	417	-	4,583	5,000	-	5,000
Kinship Care - Abuse & Neglect	49,235	50,029	580,715	550,321	600,350	600,350	-
Teen Parenting Skills	15,300	15,300	183,600	168,300	183,600	183,600	-
Other	66,735	53,418	605,568	587,600	641,018	761,473	(120,455)
<b>Sub Total Children Serv Purchased Serv</b>	<b>784,709</b>	<b>1,002,689</b>	<b>10,917,427</b>	<b>11,031,782</b>	<b>12,124,671</b>	<b>13,055,276</b>	<b>(930,605)</b>
<b>Total Children's Services Division</b>	<b>\$ 1,248,226</b>	<b>\$ 1,550,785</b>	<b>\$ 16,501,036</b>	<b>\$ 17,058,637</b>	<b>\$ 18,699,422</b>	<b>\$ 18,994,190</b>	<b>\$ (294,768)</b>
<b>Adult Services:</b>							
Adult Intake	\$ 36,088	\$ 36,300	\$ 406,682	\$ 399,297	\$ 435,597	\$ 443,653	\$ (8,056)
Community Support - COP	107,918	120,880	1,247,574	1,329,679	1,450,559	1,360,990	89,569
Community Support - CIP	146,821	147,619	1,683,972	1,623,806	1,771,425	1,837,060	(65,635)
Personal Care Nurses	30,528	40,072	358,989	440,787	480,858	430,723	50,135
Information & Assessment	61,872	47,599	547,094	523,590	571,189	547,094	24,095
Community Treatment - MI	212,219	241,808	2,517,506	2,659,885	2,901,693	2,746,370	155,323

**Brown County Economic Support and Community Services**  
**Preliminary Variance Forecast Based on**  
**February 2010 Financials**

	Monthly Actual	Monthly Budget	(UnAudited) YTD Actual	YTD Budget	Annual Budget	Annual Forecast	Variance
Community Supportive Services	20,236	26,959	244,336	296,547	323,506	267,468	56,038
Community Crisis Response Team	7,449	10,387	87,233	114,253	124,640	95,163	29,477
Drug Court Unit	6,213	15,066	57,747	165,724	180,790	69,296	111,494
AODA Services	56,419	67,909	638,571	746,999	814,908	729,488	85,420
AODA/CIP/CSP Support Services	72,225	72,919	546,844	802,107	875,026	781,520	93,506
Sub Total Adult Services Provided Services	757,988	827,516	8,336,547	9,102,675	9,930,191	9,308,825	621,366
Purchased Services:							
Elder Abuse Grant	993	5,697	20,348	57,444	62,666	20,462	42,204
Elderly Community Aids/Levy	3,443	7,877	79,937	79,431	86,652	92,503	(5,851)
AODA Block Grant	73,833	76,114	833,329	767,478	837,249	953,246	(115,997)
AODA - MHC	27,102	33,428	306,218	337,068	367,710	376,191	(8,481)
AODA - Community Aids/Levy	69,176	34,512	519,041	348,001	379,637	592,434	(212,797)
AODA Prevention Grant	(977)	1,045	10,265	10,542	11,500	10,600	900
Intoxicated Driver Program	-	4,364	12	44,000	48,000	12	47,988
IV - Drug Abuse Treatment	2,844	8,182	68,048	82,500	90,000	90,872	(872)
COP Services	88,615	126,565	897,044	1,276,199	1,392,217	1,279,670	112,547
COP Administration	11,630	3,196	82,674	32,225	35,155	28,694	6,461
COP Waiver Services	(417,253)	400,429	3,575,073	4,037,661	4,404,721	4,318,247	86,474
CIP/II Nursing Home Relocations	108,879	89,145	785,954	898,882	980,598	1,017,252	(36,654)
Personal Care Asses. & Serv.	7,395,227	608,456	7,395,227	6,135,265	6,683,016	8,056,681	(1,363,665)
PH & Sensory - Community Aids/Levy	(6,226)	3,736	43,460	37,674	41,099	50,175	(9,076)
CIP II Services	(620,790)	314,213	2,685,555	3,168,313	3,456,341	3,284,911	171,430
CIP - Diversions	31,865	36,352	344,599	366,545	399,867	418,567	(18,700)
CIP/II Family Care	403	375	3,814	3,779	4,122	4,541	(419)
CIP/II - MFP	4,058	4,273	42,131	43,083	47,000	48,806	(1,806)
CIP 1A Services	(736,755)	283,708	2,515,728	2,860,727	3,120,793	3,153,898	(33,105)
CIP 1B Services & CSLA	(667,646)	1,197,905	11,312,027	12,078,874	13,176,953	13,785,357	(608,404)
Brain Injury Prg. Services	(17,821)	29,563	262,803	298,094	325,193	315,581	9,612
DD - Community Integration	(1,220,966)	653,849	5,671,114	6,592,977	7,192,338	7,205,821	(13,483)
DD Community Aids	105,679	58,100	352,922	585,843	639,101	788,142	(149,041)
DD - Advocacy	2,697	2,884	32,364	29,085	31,729	32,364	(635)
DD - Respite	-	909	-	9,167	10,000	-	10,000
DD-Transition Students	291	11,364	16,247	114,583	125,000	5,091	119,909
MI Community Aids/Levy	263,265	266,789	2,908,015	2,690,123	2,934,680	3,655,749	(721,069)
MI Community Aids/Levy - MHC	175,924	163,208	1,354,139	1,645,683	1,795,290	1,712,738	82,552
Crisis Respite	1,250	2,618	23,522	26,400	28,800	24,772	4,029
Crisis Stabilization	1,568	25,516	28,458	257,282	280,671	26,460	254,211
Crisis - Waivers	673	15,091	4,907	152,167	166,000	-	166,000
IMD OBRA Reallocations	30,587	43,625	296,531	439,887	479,877	368,685	111,192
COS Program	39,426	40,247	459,179	405,829	442,722	538,499	(95,777)
MI Diversion Facility	52,612	57,482	631,340	579,608	632,300	631,340	960

Brown County Economic Support and Community Services  
Preliminary Variance Forecast Based on  
February 2010 Financials

(UnAudited)

	Monthly Actual	Monthly Budget	YTD Actual	YTD Budget	Annual Budget	Annual Forecast	Variance
MI - Block Grant	73,174	64,909	667,469	654,500	714,000	680,645	33,355
Homeless Shelter Prg.	3,417	5,100	41,004	51,425	56,100	41,004	15,096
Transportation Grant	3,107	5,261	27,175	53,052	57,875	33,875	24,000
STAR SI Grant	-	-	4,592	-	-	4,592	(4,592)
Quality Improvement Grant	-	8,909	5,306	89,828	97,994	5,306	92,688
Prior Year Expenditures	37	-	(26,872)	-	-	(26,872)	26,872
Other	90	544	6,536	5,867	6,400	6,800	(400)
Sub Total Adult Services Purchases Services	4,883,429	4,695,541	44,287,234	47,347,085	51,651,366	54,772,445	(3,121,079)
Total Adult Services Division	\$ 5,641,417	\$ 5,523,057	\$ 52,623,781	\$ 56,449,760	\$ 61,581,557	\$ 64,081,270	\$ (2,499,713)
Total Holding Account	-	-	-	-	-	-	-
Grand Total Expenditures	\$ 7,674,914	\$ 7,901,619	\$ 78,095,477	\$ 82,613,945	\$ 90,214,304	\$ 92,503,681	\$ (2,289,378)
Revenues:							
General Property Taxes	\$ -	\$ 1,500,270	\$ 17,943,870	\$ 18,150,762	\$ 19,575,129	\$ 19,575,129	\$ -
State Funds	11,047,309	4,497,015	57,737,325	54,792,820	59,661,593	60,516,160	(854,567)
Intergovernmental Charges	368,956	767,435	7,448,594	9,268,981	8,443,662	7,480,016	963,646
Public Charges	157,284	110,401	1,462,793	1,324,808	1,610,249	1,446,178	164,071
Misc. Revenue	(103,965)	52,145	432,139	700,135	338,500	618,945	(280,445)
Transfer In	1,623	10,631	30,040	207,180	-	-	-
AODA MHC Transfer	-	5,557	-	66,678	-	-	-
Fund Balance Applied	137,600	149,180	1,083,940	1,083,940	585,171	2,867,253	(2,282,082)
Total Revenues:	\$11,608,807	\$7,092,634	\$86,138,701	\$85,595,304	\$90,214,304	\$92,503,682	\$ (2,289,378)
Fund Balance:						(\$0)	(0)